

Southern California Association of Governments



System Performance Measures

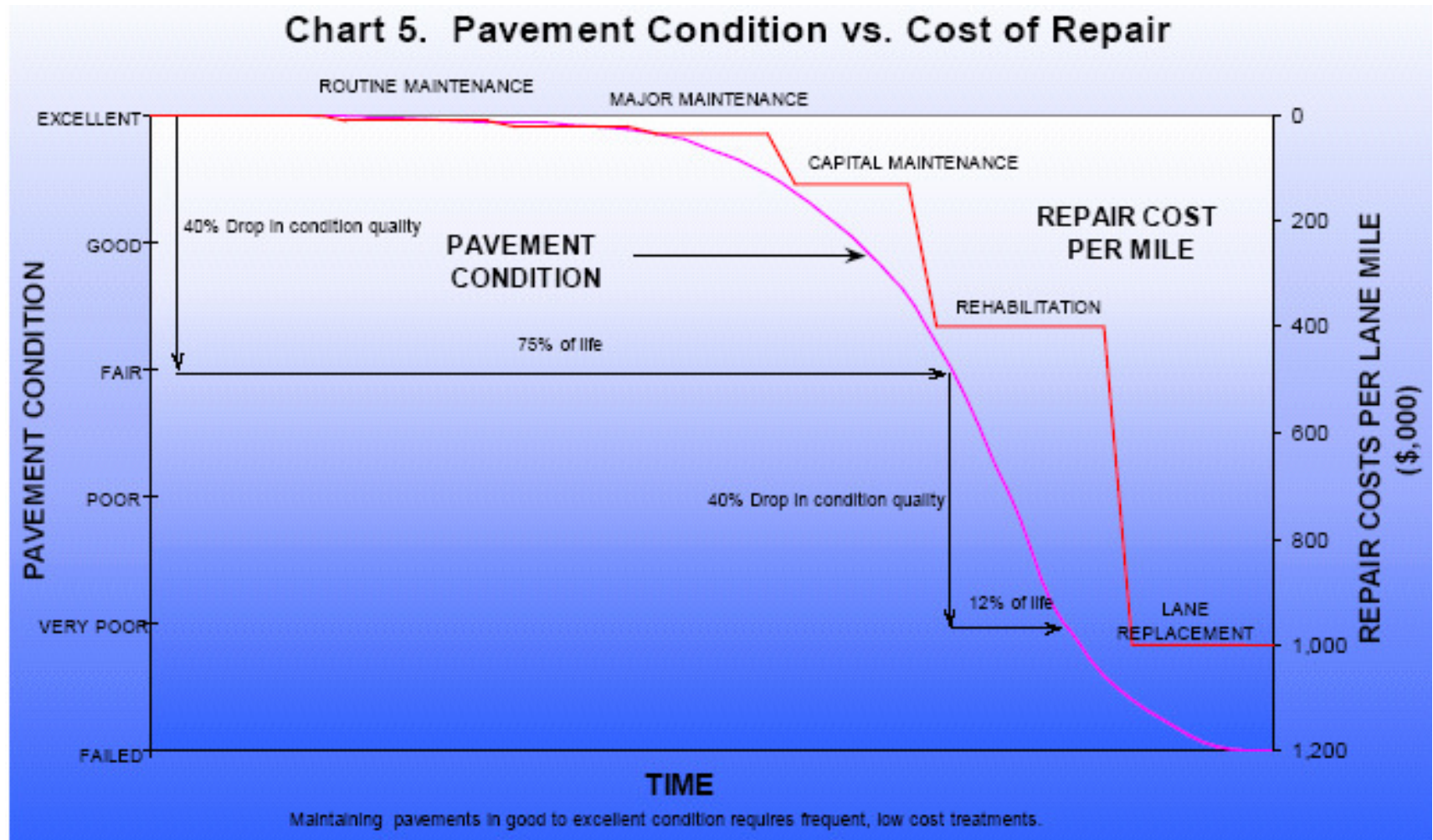
Preservation Analysis Update

System Metrics Group, Inc.

2004 RTP Refresher

- The 2004 RTP recognizes the important to timely preservation investments and explicitly guided SCAG to seriously address preservation needs:
 - Goal # 3 - Preserve and ensure a sustainable regional transportation system
 - Policy # 2 - Ensuring safety, adequate maintenance, and efficiency of operations on the existing multi-modal transportation system will be RTP priorities and will be balanced against the need for system expansion investments.
- SAFETA-LU also directs MPOs to address preservation:
 - § 450.306 Scope of the metropolitan transportation planning process: (8) Emphasize the preservation of the existing transportation system.

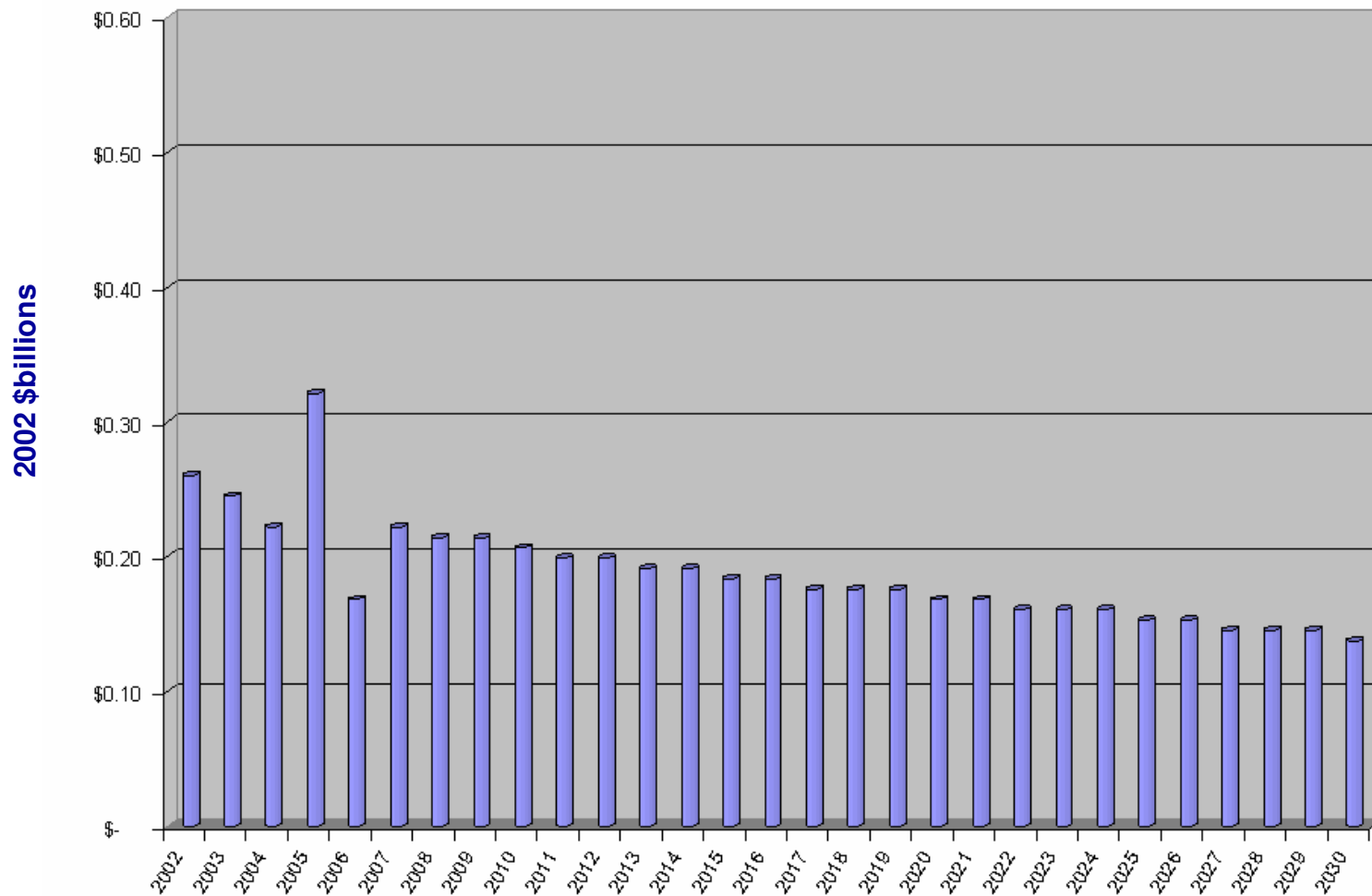
The SHOPP plan reminds us that delaying preservation projects could increase costs significantly



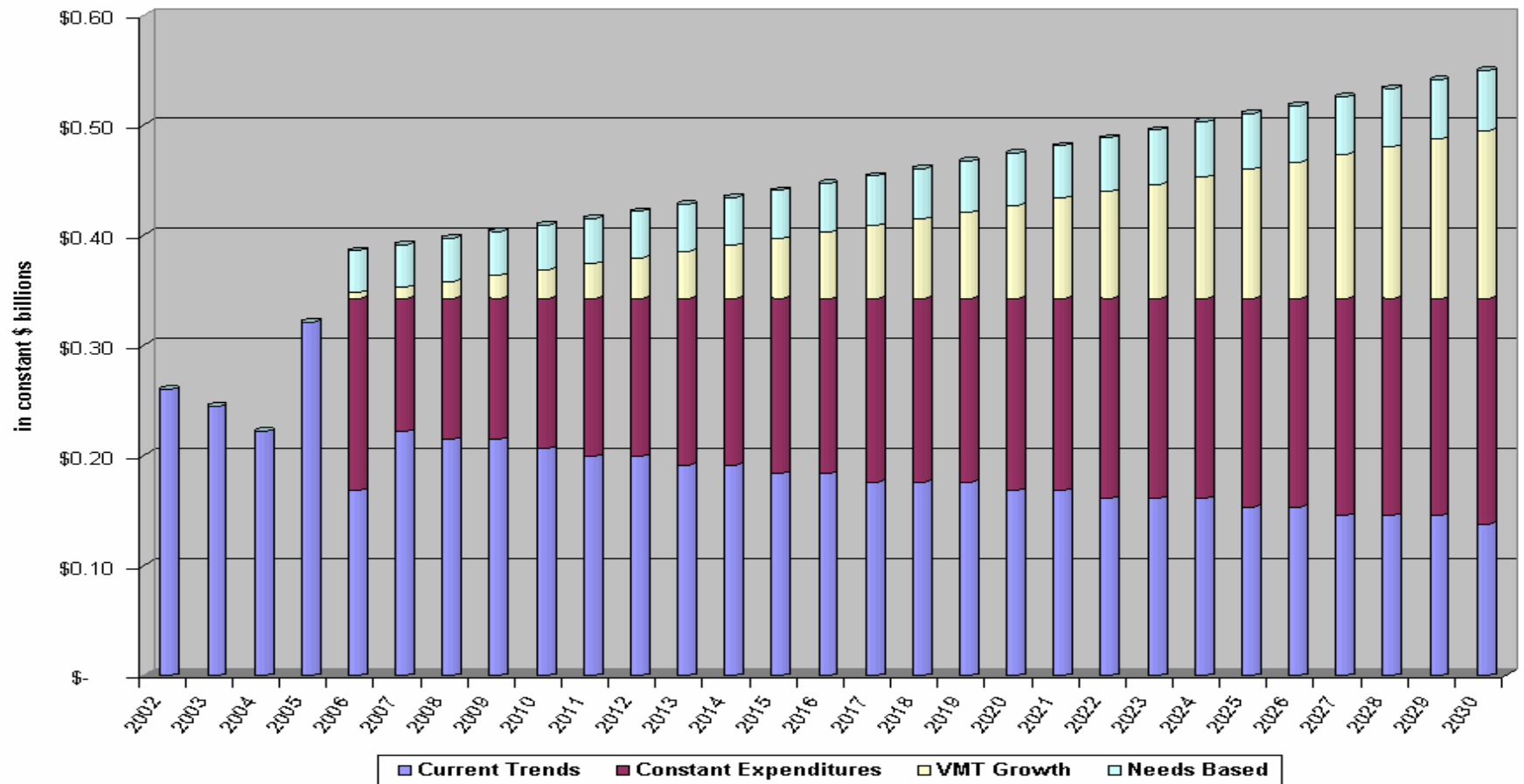
2004 RTP Refresher

- Yet, over the last three years, we have not seen additional funding for preservation, especially for the State Highway System.
- Although there are discussions of SHOPP augmentations, it is unclear at this point whether these will come close to addressing the needs of the region (more on that later in the presentation)

Last time, we found that the State expenditure trends we found that State funding trends were going to lead to gradual reductions of preservation investments



Preservation cost analysis – If State Highway maintenance expenditures were to meet all known needs, the Region would have needed an additional \$7.15 billion



Repeating this type of analysis for arterials and transit, we ended up developing options for the policy makers

- **No change from current trends**
 - **total costs add up to \$34 billion**
- **Assume constant state highway expenditures**
 - **total costs add up to \$38.2 billion**
- **Assume state highway and arterial expenditures grow by VMT**
 - **total costs add up to \$40.6 billion**
- **Assume state highway and arterial expenditures meet all needs**
 - **total costs add up to \$45.6 billion**
- **Assume transit needs to maintain current service is met**
 - **Total costs add up to \$49.5 billion**
- **At this point, we recommend assigning at least \$6.6 billion to address preservation over and beyond current trends**

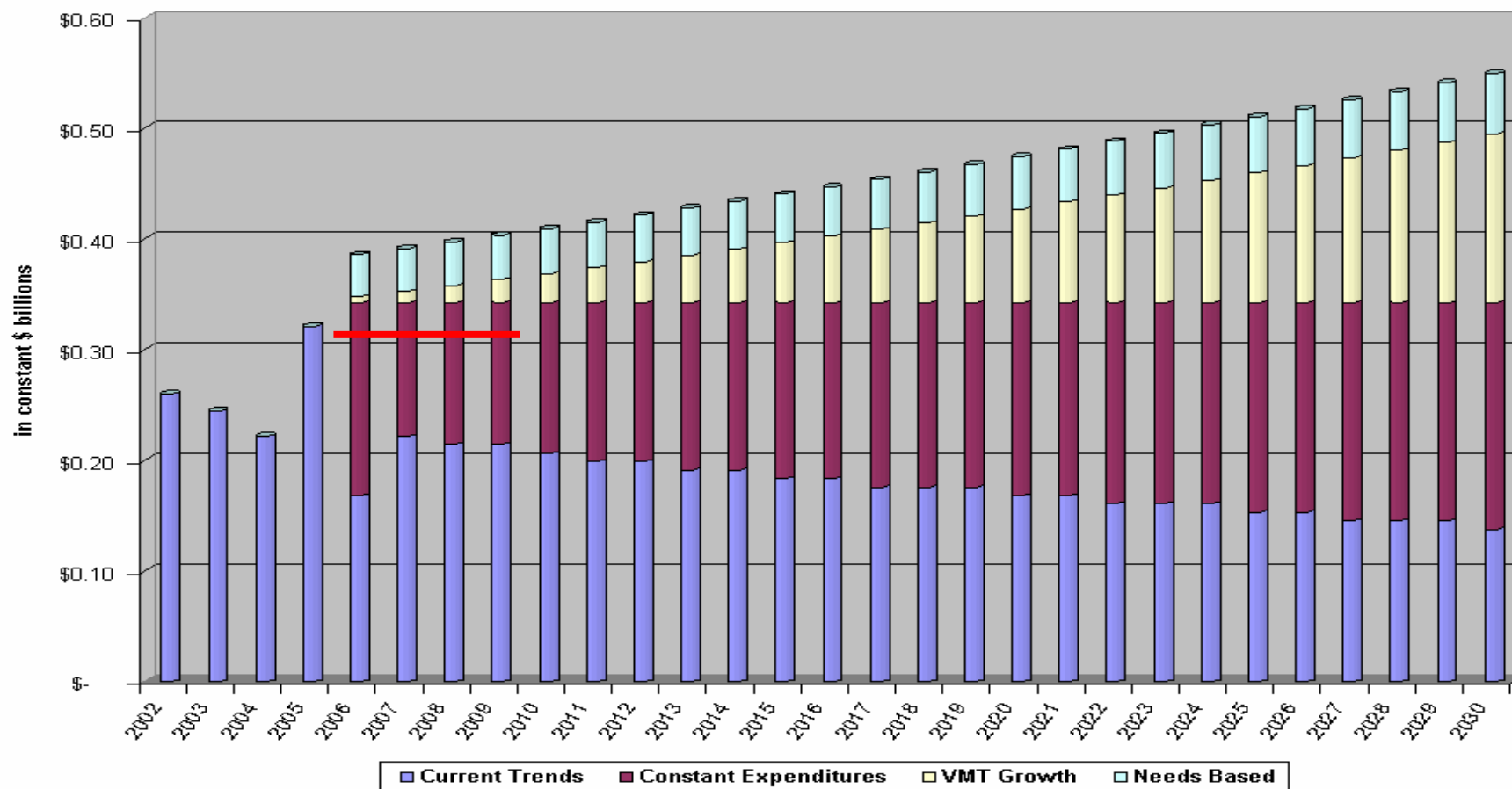
Update

- Last meeting, we asked the TAC to share with us any recent studies that could help us update the pavement needs for arterials
 - We received updates from two agencies that we will incorporate into our analysis and present to the TAC
- ... and to provide ideas as to how we can get the Region's agencies to adequately address preservation needs for both the state highway system and the local arterials?
 - We still need to discuss this
- We have also reviewed the 10-year SHOPP plan and unfortunately found some troubling developments

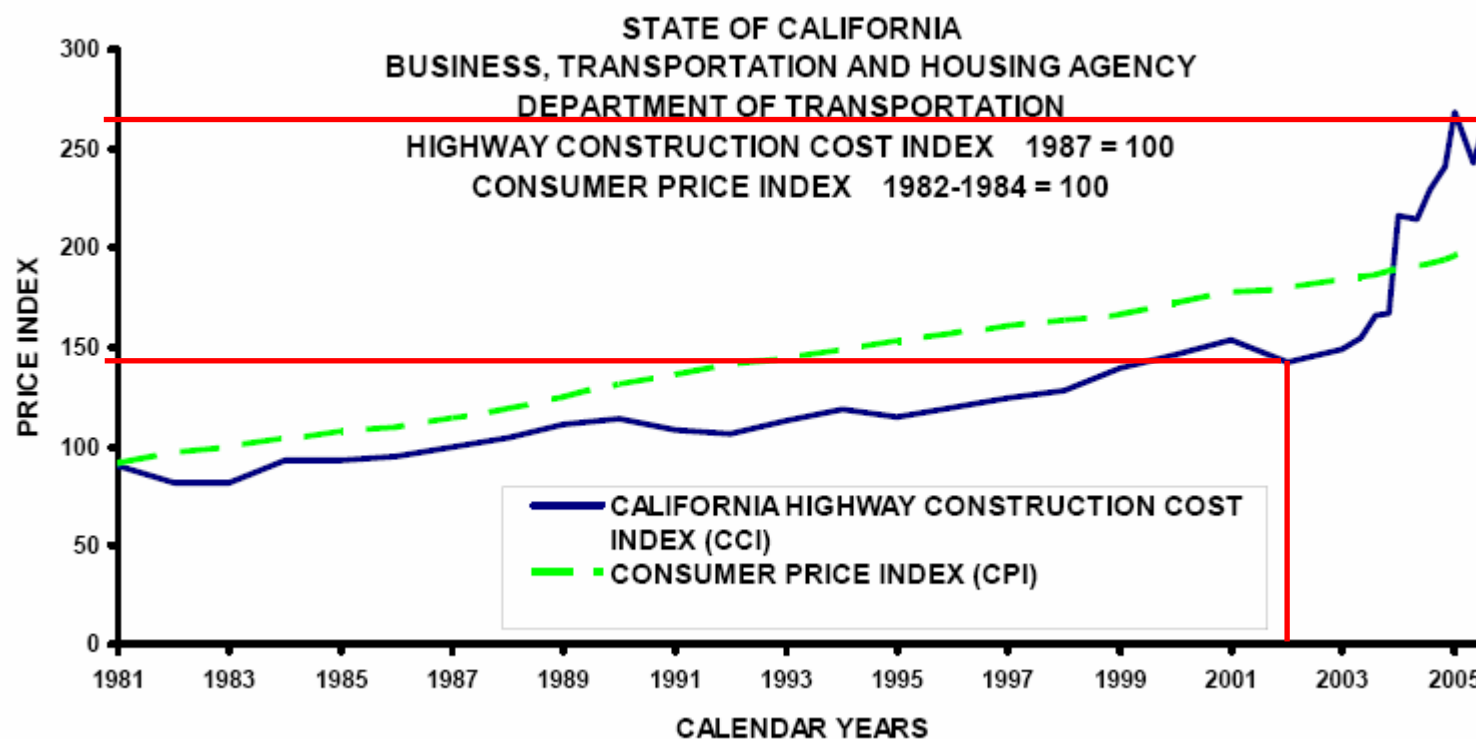
The SHOPP program represents the first four years of the 10-year SHOPP plan – around 55 percent is for preservation

County	06/07		07/08		08/09		09/10		Total	Average
Imperial	\$	2	\$	7	\$	14	\$	13	\$ 36	\$ 9.0
Los Angeles	\$	99	\$	338	\$	304	\$	254	\$ 994	\$ 248.5
Orange	\$	101	\$	21	\$	34	\$	74	\$ 231	\$ 57.8
Riverside	\$	13	\$	112	\$	25	\$	94	\$ 245	\$ 61.3
San Bernardino	\$	194	\$	227	\$	90	\$	129	\$ 639	\$ 159.8
Ventura	\$	18	\$	18	\$	2	\$	24	\$ 62	\$ 15.5
Total	\$	427	\$	723	\$	469	\$	588	\$ 2,207	\$ 551.8
Estimated Preservation		237		401		260		326	1,224	\$ 306.1

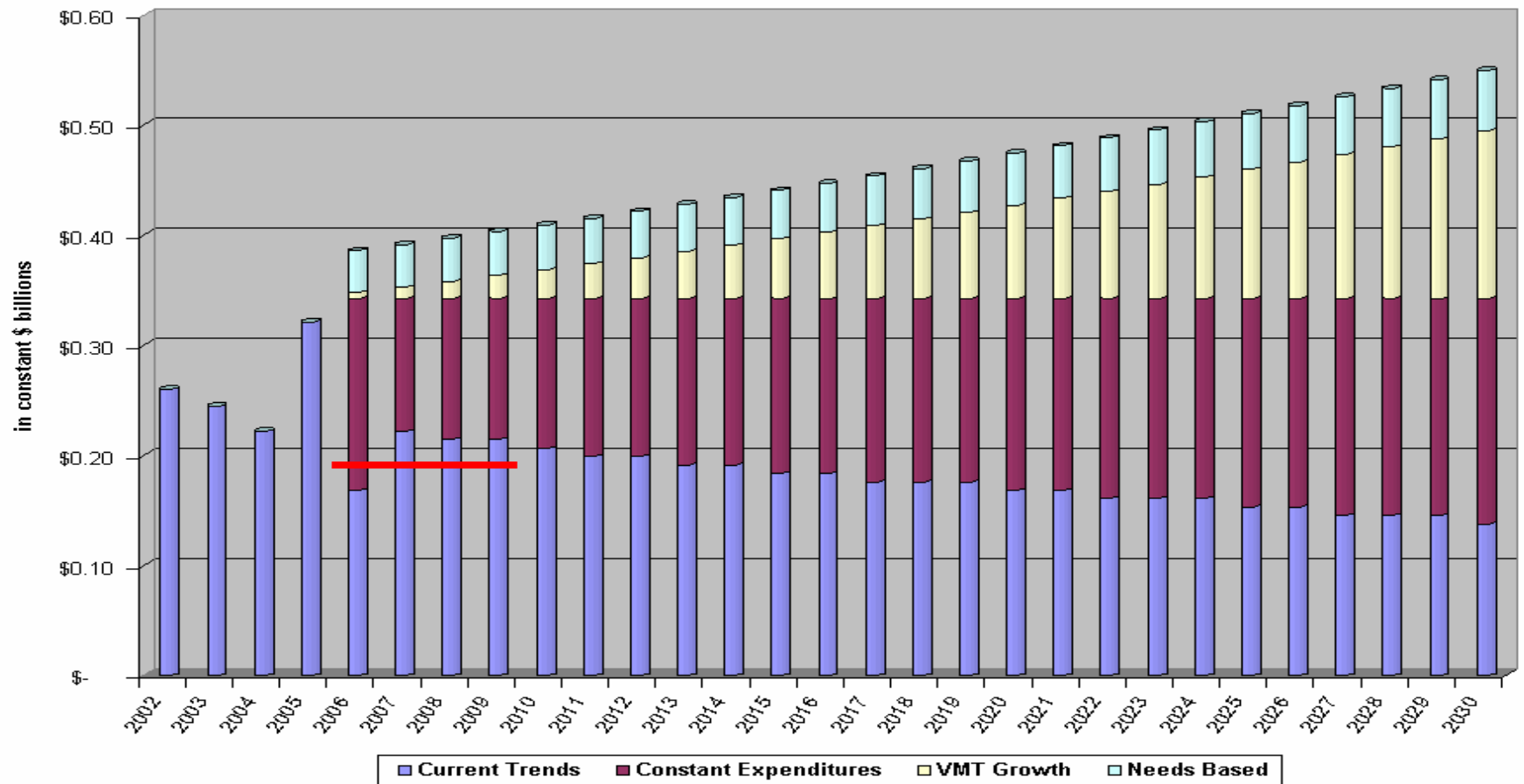
So the average expenditure during the next four years first seems to be bit less than what the 2004 RTP considered to represent “constant expenditure”, but better than projected at the time



However, the highway construction index increased by around 75 percent from 2002 to 2006



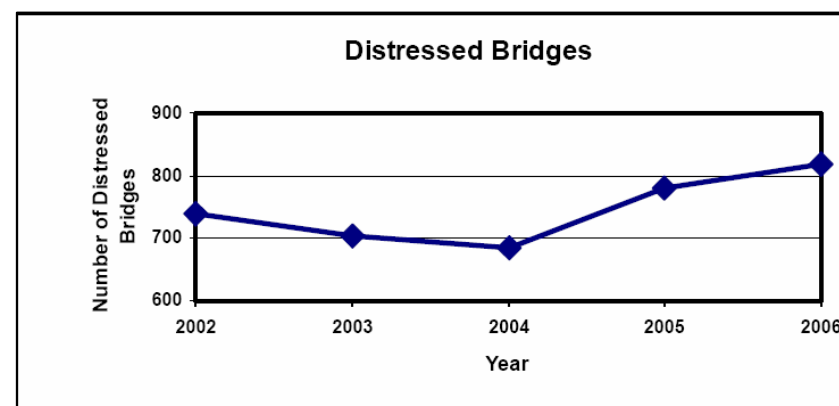
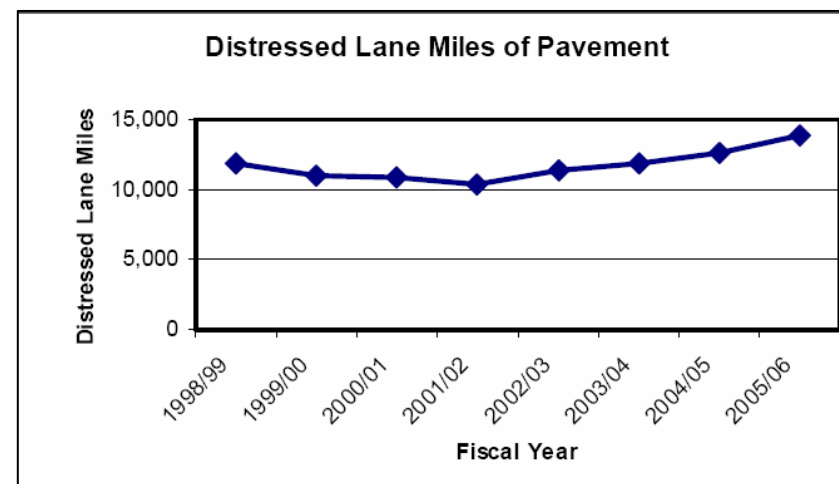
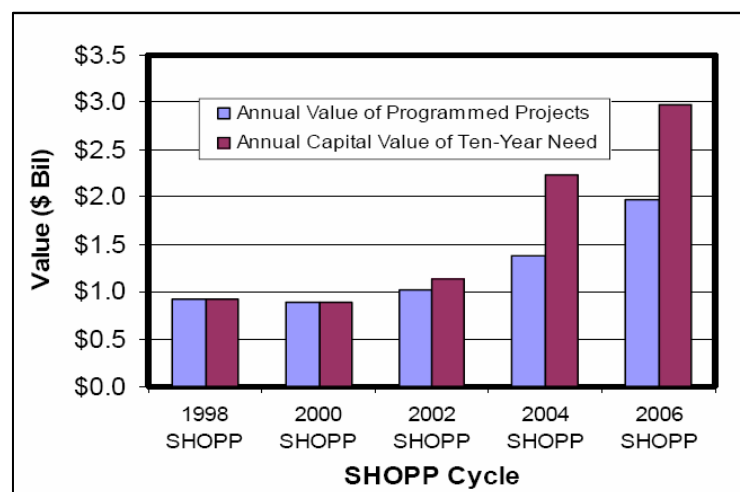
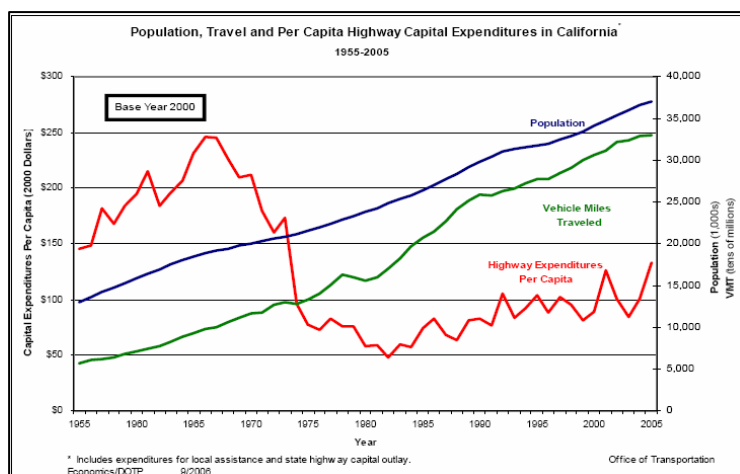
Which then reduces the average annual preservation expenditure to less than \$180M and significantly less than constant expenditure levels



These findings are confirmed by the 10-year SHOPP plan

- State-wide SHOPP needs increased from \$29.7 billion in the 2005 plan to \$42 billion in the 2007 plan (excluding project development costs)
- Annual expenditures to address needs are estimated at \$5.5 billion annually
- Distressed lane miles of pavement are 13,845 (28 percent of total lane miles in the SHS) compared to a goal of 5,500 (the 2007 SHOPP states that Caltrans is re-evaluating this goal)
- In other words, we are falling further behind

History of recent under-funding of SHOPP and resulting degradations



So what should the Region do?

- Reduce expectations?
- Encourage the State to increase taxes to address gaps in funding?
- Help with the funding?
- Other?